

Program B: Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-672 Louisiana Systemic Initiatives Program

PROGRAM ID: Program B: Support Services

1. (KEY) To ensure that all programs are provided support services to accomplish all of their program objectives.

Strategic Link: This objective applies to all LaSIP strategies.

Louisiana: *Vision 2020 Link: Not applicable*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8473	K	Total value of assets managed (in millions)	\$4.6	\$5.6	\$6.6	\$7.7	\$6.2	\$6.2
8474	S	Number of employees in supported organization	8	8	8	8	8	8
8475	S	Number of repeat findings reported by legislative auditors	0	0	0	0	0	0
8476	S	Total value of assets managed(in millions) per number of personnel in supported organization	\$0.58	\$0.70	\$0.83	\$0.96	\$0.77	\$0.77

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2. (KEY) Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to accelerate the rate at which low-income middle school students progress in school and succeed in college to a level that more closely parallels the rate of middle- and high-income students.

Strategic Link: N/A

Louisiana: Vision 2020 Link: 1.2; 1.4; 1.6; 3.7

Children's Cabinet Link: LaSIP will provide professional development for content leaders and content teams to improve the content knowledge and teaching skills of Louisiana's K-12 educators. Due to LaSIP's efforts the children of Louisiana will increase their achievement and have the ability to enhance their quality of life.

Other Links: Support the Systemic Reform effort promulgated by LaSIP (1991-2001) and the Louisiana Accountable System.

Explanatory Note: LA GEAR UP is a collaboration between LaSIP, LA Board of Regents, and LA Department of Education to increase the number of low-income students who qualify for post-secondary education.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of districts impacted	Not applicable ¹	Not applicable ¹	Not applicable ¹	7 ²	9	9
New	K	Number of schools impacted	Not applicable ¹	Not applicable ¹	Not applicable ¹	17 ²	20	20
New	K	Number of students impacted	Not applicable ¹	Not applicable ¹	Not applicable ¹	2,000 ²	4,000	4,000
New	S	Number of financial aid/scholarship workshops	Not applicable ¹	Not applicable ¹	Not applicable ¹	17 ¹	20	20

¹ These are new performance indicators. They did not appear in Act 12 of 2001 or Act 13 of 2002, so they don't have performance standards for FY02 or FY03. They are funded with a federal grant from USDE.

² Although these indicators did not have performance standards for FY02 and FY03, the agency does report yearend projections for FY03.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
8473	Total value of assets managed (in millions)	\$4.6	\$5.6	\$6.6	\$6.2	\$5.6
8474	Number of employees in supported organization	8	8	8	8	8
8475	Number of repeat findings reported by legislative auditors	0	0	0	0	0
8476	Total value of assets managed/number of personnel in supported organization	\$0.58	\$0.70	\$0.83	\$0.77	\$0.70

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14366	Number of public and private colleges and universities provided technology training that provide teacher preparation programs ³	Not available ¹	Not available ¹	Not available ¹	Not available ¹	19
9727	Number of faculty members provided training ³	Not available ²	Not available ²	72	133	93
9728	Number of teacher prep students impacted ³	Not available ²	Not available ²	3,600	6,650	4,650
9729	Cost per impacted student ³	Not available ²	Not available ²	\$11	\$86	\$83
9730	Number of college students enrolled in teacher preparation programs ³	Not available ²	Not available ²	20,182	19,063	15,052
9731	Average cost per faculty participant for training ³	Not available ²	Not available ²	\$3,150	\$4,307	\$3,928

¹ This program started in FY 02-03, therefore there are no prior performance indicators.

² These indicators became effective in FY 99-00, therefore there are no prior performance indicators.

³ The agency reports that there will be no activity for these objectives during the final two months of the funding grant, so these indicators , both key and supporting, have been moved to this GPI table for information purposes only.

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LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of districts impacted	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹
New	Number of schools impacted	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹
New	Number of students impacted	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹
New	Number of financial aid/scholarship workshops	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹

¹ These are new performance indicators for Fiscal Year 2003-2004.

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (1999 Per-Pupil Expenditures)	
STATE	
Alabama	\$5,188
Arkansas	\$4,956
Georgia	\$6,092
Louisiana	\$5,548
Mississippi	\$4,565
Tennessee	\$5,123
Texas	\$5,685
AVERAGE	\$5,308

Source: National Center for Education Statistics

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (4th Grade Mathematics NAEP Performance)			
STATE	Value (1996)	Value (2000)	Inc/Dec
Alabama	212	218	6
Arkansas	216	217	1
Georgia	215	220	5
Louisiana	209	218	9
Mississippi	208	211	3
Tennessee	219	220	1
Texas	229	233	4
NATIONAL AVERAGE	222	226	4

Source: National Center for Education Statistics

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (8th Grade Mathematics NAEP Performance)			
STATE	Value (1996)	Value (2000)	Inc/Dec
Alabama	257	262	5
Arkansas	262	261	(1)
Georgia	262	266	4
Louisiana	252	259	7
Mississippi	250	254	4
Tennessee	263	263	0
Texas	270	275	5
NATIONAL AVERAGE	271	274	3

Source: National Center for Education Statistics

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (4th Grade Science NAEP Performance)			
STATE	Value (1996)	Value (2000)	Inc/Dec
Alabama	Not available	143	Not available
Arkansas	Not available	144	Not available
Georgia	Not available	143	Not available
Louisiana	Not available	139	Not available
Mississippi	Not available	133	Not available
Tennessee	Not available	147	Not available
Texas	Not available	147	Not available
NATIONAL AVERAGE	Not available	148	Not available

Source: National Center for Education Statistics

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (8th Grade Science NAEP Performance)			
STATE	Value (1996)	Value (2000)	Inc/Dec
Alabama	139	141	2
Arkansas	144	143	(1)
Georgia	142	144	2
Louisiana	132	136	4
Mississippi	133	134	1
Tennessee	143	146	3
Texas	145	144	(1)
NATIONAL AVERAGE	148	149	1

Source: National Center for Education Statistics

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (2000 Percent Eligible for Free/Reduced Lunch)	
STATE	
Alabama	45.0%
Arkansas	45.4%
Georgia	42.9%
Louisiana	58.5%
Mississippi	63.3%
Tennessee	Not Available
Texas	44.7%
NATIONAL AVERAGE	-

Source: National Center for Education Statistics

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (2000 Percent in Title I Schools)	
STATE	
Alabama	54.1%
Arkansas	61.4%
Georgia	41.6%
Louisiana	49.3%
Mississippi	70.8%
Tennessee	Not Available
Texas	56.9%
NATIONAL AVERAGE	-

Source: National Center for Education Statistics